

# CIP Summary by Division

City Engineer

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
<b>Revenue Sources</b>							
General Obligation Bonds	5,307,442	2,540,000	6,528,000	11,298,000	3,958,000	3,266,000	32,897,442
<b>Total Revenues</b>	<b>5,307,442</b>	<b>2,540,000</b>	<b>6,528,000</b>	<b>11,298,000</b>	<b>3,958,000</b>	<b>3,266,000</b>	<b>32,897,442</b>
<b>Expenditure Types</b>							
Engineering - Architecture	718,223	710,000	370,000	325,000	334,000	348,000	2,805,223
Land Acquisition	0	50,000	50,000	0	0	0	100,000
Contract Construction	4,589,219	750,000	5,005,000	9,553,000	1,340,000	1,382,000	22,619,219
Furniture, Fixtures & Equipment	0	525,000	350,000	665,000	1,192,000	730,000	3,462,000
Other Cost	0	250,000	498,000	500,000	525,000	551,000	2,324,000
Information Technology	0	0	0	0	312,000	0	312,000
Capitol Acquisition	0	255,000	255,000	255,000	255,000	255,000	1,275,000
<b>Total Expenditures</b>	<b>5,307,442</b>	<b>2,540,000</b>	<b>6,528,000</b>	<b>11,298,000</b>	<b>3,958,000</b>	<b>3,266,000</b>	<b>32,897,442</b>



## CIP Summary by Project

City Engineer

Division Priority	Project Number	Project Name	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
1	EN01004	Traffic Signals	3,055,633	1,425,000	1,200,000	1,190,000	1,222,000	1,255,000	9,347,633
2	EN01006	Advance Planning	161,960	75,000	75,000	75,000	79,000	83,000	548,960
3	EN01007	Traffic Calming Devices	2,089,849	100,000	500,000	1,000,000	1,045,000	1,122,000	5,856,849
4	EN01001	Engineer Support Facility	0	435,000	4,000,000	8,278,000	832,000	0	13,545,000
5	EN01003	Urban Art	0	250,000	498,000	500,000	525,000	551,000	2,324,000
	EN02003	Capital Acquisition	0	255,000	255,000	255,000	255,000	255,000	1,275,000
<b>Total</b>			<b>5,307,442</b>	<b>2,540,000</b>	<b>6,528,000</b>	<b>11,298,000</b>	<b>3,958,000</b>	<b>3,266,000</b>	<b>32,897,442</b>



## CIP Detail by Project

City Engineer

**Project Name** Traffic Signals  
**Project Number** EN01004  
**Division Priority** 1

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
<b>Revenue Sources</b>							
General Obligation Bonds	3,055,633	1,425,000	1,200,000	1,190,000	1,222,000	1,255,000	9,347,633
<b>Total Revenues</b>	<b>3,055,633</b>	<b>1,425,000</b>	<b>1,200,000</b>	<b>1,190,000</b>	<b>1,222,000</b>	<b>1,255,000</b>	<b>9,347,633</b>
<b>Expenditure Types</b>							
Engineering - Architecture	200,000	100,000	100,000	50,000	50,000	50,000	550,000
Land Acquisition	0	50,000	50,000	0	0	0	100,000
Contract Construction	2,855,633	750,000	700,000	500,000	500,000	500,000	5,805,633
Furniture, Fixtures & Equipment	0	525,000	350,000	640,000	672,000	705,000	2,892,000
<b>Total Expenditures</b>	<b>3,055,633</b>	<b>1,425,000</b>	<b>1,200,000</b>	<b>1,190,000</b>	<b>1,222,000</b>	<b>1,255,000</b>	<b>9,347,633</b>

### Project Description / Justification:

This project is used to purchase traffic signal materials to be installed by City personnel to provide greater safety, improve the flow of traffic, and upgrade existing traffic signals that do not meet safety standards. New controllers, poles, and other equipment will be purchased to replace old and inoperable ones. On average, twelve intersections are improved each year.

### Operating Budget Impact:

None.



## CIP Detail by Project

City Engineer

**Project Name** Advance Planning  
**Project Number** EN01006  
**Division Priority** 2

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
<b>Revenue Sources</b>								
	General Obligation Bonds	161,960	75,000	75,000	75,000	79,000	83,000	548,960
	<b>Total Revenues</b>	<b>161,960</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>79,000</b>	<b>83,000</b>	<b>548,960</b>
<b>Expenditure Types</b>								
	Engineering - Architecture	161,960	75,000	75,000	75,000	79,000	83,000	548,960
	<b>Total Expenditures</b>	<b>161,960</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>79,000</b>	<b>83,000</b>	<b>548,960</b>

### Project Description / Justification:

This project is to conduct preliminary studies of projects under consideration by the City and used to develop justification, cost estimates and priorities.

### Operating Budget Impact:

None.



## CIP Detail by Project

City Engineer

**Project Name** Traffic Calming Devices

**Project Number** EN01007

**Division Priority** 3

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
<b>Revenue Sources</b>							
General Obligation Bonds	2,089,849	100,000	500,000	1,000,000	1,045,000	1,122,000	5,856,849
<b>Total Revenues</b>	<b>2,089,849</b>	<b>100,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,045,000</b>	<b>1,122,000</b>	<b>5,856,849</b>
<b>Expenditure Types</b>							
Engineering - Architecture	356,263	100,000	195,000	200,000	205,000	215,000	1,271,263
Contract Construction	1,733,586	0	305,000	775,000	840,000	882,000	4,535,586
Furniture, Fixtures & Equipment	0	0	0	25,000	0	25,000	50,000
<b>Total Expenditures</b>	<b>2,089,849</b>	<b>100,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,045,000</b>	<b>1,122,000</b>	<b>5,856,849</b>

### Project Description / Justification:

This project is for the installation of traffic calming devices such as speed humps, traffic circles and rumble strips on local neighborhood streets that have documented speeding problems and meet established criteria for installation. This is an extremely popular program with neighborhoods and requests continue to be received. This project helps to address speeding problems on neighborhood streets, which is identified as a major concern in the Memphis Poll.

### Operating Budget Impact:

None.



## CIP Detail by Project

City Engineer

**Project Name** Engineer Support Facility  
**Project Number** EN01001  
**Division Priority** 4

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	435,000	4,000,000	8,278,000	832,000	0	13,545,000
<b>Total Revenues</b>	<b>0</b>	<b>435,000</b>	<b>4,000,000</b>	<b>8,278,000</b>	<b>832,000</b>	<b>0</b>	<b>13,545,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	435,000	0	0	0	0	435,000
Contract Construction	0	0	4,000,000	8,278,000	0	0	12,278,000
Furniture, Fixtures & Equipment	0	0	0	0	520,000	0	520,000
Information Technology	0	0	0	0	312,000	0	312,000
<b>Total Expenditures</b>	<b>0</b>	<b>435,000</b>	<b>4,000,000</b>	<b>8,278,000</b>	<b>832,000</b>	<b>0</b>	<b>13,545,000</b>

### Project Description / Justification:

This project provides a facility to house the Division of Engineering field activities which includes Construction Inspections, Survey, Signs/Markings & Signal Maintenance. These centers are currently located in leased buildings/structures that are approaching 50 years old. This new facility will be centrally located to reduce travel time to work sites. This facility will also house Traffic Engineering offices and a Traffic Operations Center to control the coordination of traffic signal systems which will be located at the former Walter Simmons Housing Complex at Lamar and Knight Arnold.

### Operating Budget Impact:

None



## CIP Detail by Project

City Engineer

**Project Name** Urban Art  
**Project Number** EN01003  
**Division Priority** 5

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
<b>Revenue Sources</b>								
	General Obligation Bonds	0	250,000	498,000	500,000	525,000	551,000	2,324,000
	<b>Total Revenues</b>	<b>0</b>	<b>250,000</b>	<b>498,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,000</b>	<b>2,324,000</b>
<b>Expenditure Types</b>								
	Other Cost	0	250,000	498,000	500,000	525,000	551,000	2,324,000
	<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>498,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,000</b>	<b>2,324,000</b>

### Project Description / Justification:

This project makes funding available to create artworks which function as an essential element within the overall design of various City projects, complementing existing or proposed architectural elements within Capital Improvement Projects. The total funding for all Urban Art projects may not exceed \$1.5 million in two successive fiscal years (including reprogrammed funding). Urban Art CIP is limited to \$1 million per fiscal year by Council agreement.

### Operating Budget Impact:

None.



## Current vs. Proposed CIP Comparison (G.O. Bonds)

City Engineer

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
1	EN01004	Traffic Signals	FY 2005	1,675,000	1,700,000	640,000	672,000	0	4,687,000
			FY 2006	1,425,000	1,200,000	1,190,000	1,222,000	1,255,000	6,292,000
			G.O. Bonds Change	(250,000)	(500,000)	550,000	550,000	1,255,000	1,605,000
2	EN01006	Advance Planning	FY 2005	75,000	0	75,000	79,000	0	229,000
			FY 2006	75,000	75,000	75,000	79,000	83,000	387,000
			G.O. Bonds Change	0	75,000	0	0	83,000	158,000
3	EN01007	Traffic Calming Devices	FY 2005	860,000	910,000	960,000	1,008,000	0	3,738,000
			FY 2006	100,000	500,000	1,000,000	1,045,000	1,122,000	3,767,000
			G.O. Bonds Change	(760,000)	(410,000)	40,000	37,000	1,122,000	29,000
4	EN01001	Engineer Support Facility	FY 2005	1,435,000	11,960,000	832,000	0	0	14,227,000
			FY 2006	435,000	4,000,000	8,278,000	832,000	0	13,545,000
			G.O. Bonds Change	(1,000,000)	(7,960,000)	7,446,000	832,000	0	(682,000)
5	EN01003	Urban Art	FY 2005	604,000	498,000	500,000	525,000	0	2,127,000
			FY 2006	250,000	498,000	500,000	525,000	551,000	2,324,000
			G.O. Bonds Change	(354,000)	0	0	0	551,000	197,000





## Current vs. Proposed CIP Comparison (G.O. Bonds)

City Engineer

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
	EN02003	Capital Acquisition	FY 2005	255,000	255,000	255,000	255,000	0	1,020,000
			FY 2006	255,000	255,000	255,000	255,000	255,000	1,275,000
		G.O. Bonds Change		0	0	0	0	255,000	255,000
		Total G.O. Bonds Change		(2,364,000)	(8,795,000)	8,036,000	1,419,000	3,266,000	1,562,000



## Capital Acquisition

City Engineer

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Fiber Optic Splicing Equipment	1	50,000	50,000		50,000		50,000
Hand Held Communication Device	1	40,000	40,000		40,000		40,000
Message Board	1	40,000	40,000		40,000		40,000
Solder Station	1	10,000	10,000		10,000		10,000
Survey Equipment	1	105,000	105,000		105,000		105,000
Video Camera	1	10,000	10,000		10,000		10,000
Total Division				0	255,000	0	255,000

